

O-1. Each High School - Total School Spending

TOLL GATE #38

Total School Spending		This School			Average High Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,459	Amount	% To Total School	Per Pupil			
School Enrollment:	1111						
Total		\$ 10,604,330	100.0%	\$ 9,545	\$ 9,207	3.7%	100.9%
Instruction		\$ 6,977,728	65.8%	\$ 6,281	\$ 6,185	1.6%	66.4%
Face-to-Face Teaching		\$ 6,717,346	63.3%	\$ 6,046	\$ 5,864	3.1%	63.9%
Instructional Teachers		6,406,065	60.4%	5,766	5,550	3.9%	61.0%
Substitutes		70,234	0.7%	63	62	2.0%	0.7%
Instructional Paraprofessionals		241,046	2.3%	217	252	-13.9%	2.3%
Classroom Materials		\$ 260,383	2.5%	\$ 234	\$ 321	-27.0%	2.5%
Pupil-Use Technology & Software		19,971	0.2%	18	40	-54.7%	0.2%
Instructional Materials, Trips & Supplies		240,411	2.3%	216	281	-23.1%	2.3%
Instructional Support		\$ 1,257,212	11.9%	\$ 1,132	\$ 1,138	-0.6%	12.0%
Pupil Support		\$ 1,014,284	9.6%	\$ 913	\$ 856	6.6%	9.7%
Guidance & Counseling		516,807	4.9%	465	427	9.1%	4.9%
Library & Media		195,399	1.8%	176	161	9.1%	1.9%
Extracurricular		198,323	1.9%	179	166	7.3%	1.9%
Student Health & Services		103,755	1.0%	93	102	-8.6%	1.0%
Teacher Support		\$ 153,762	1.4%	\$ 138	\$ 163	-15.1%	1.5%
Curriculum Development		19,477	0.2%	18	41	-57.1%	0.2%
In-Service, Staff Development & Support		130,072	1.2%	117	119	-1.4%	1.2%
Sabbaticals		4,212	0.0%	4	4	6.6%	0.0%
Program Support		\$ 89,166	0.8%	\$ 80	\$ 119	-32.4%	0.8%
Program Management		25,719	0.2%	23	25	-6.3%	0.2%
Therapists,Psych,Eval,Pers Att. & Soc Workers		63,447	0.6%	57	94	-39.2%	0.6%
Operations		\$ 1,843,466	17.4%	\$ 1,659	\$ 1,379	20.3%	17.5%
Non-Instructional Pupil Services		\$ 690,380	6.5%	\$ 621	\$ 313	98.5%	6.6%
Transportation		668,803	6.3%	602	287	109.5%	6.4%
Food Service		11,276	0.1%	10	18	-45.1%	0.1%
Safety		10,301	0.1%	9	7	29.4%	0.1%
Facilities		\$ 1,153,085	10.9%	\$ 1,038	\$ 1,066	-2.6%	11.0%
Building Upkeep, Utilities & Maintenance		1,153,085	10.9%	1,038	1,066	-2.6%	11.0%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 525,924	5.0%	\$ 473	\$ 506	-6.4%	5.0%
School Management		\$ 525,924	5.0%	\$ 473	\$ 506	-6.4%	5.0%
Principals & Assistant Principals		298,407	2.8%	269	274	-2.1%	2.8%
School Office		227,517	2.1%	205	231	-11.5%	2.2%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%